

# CITY MANAGER

*The City Manager Department is responsible for the administration of all City departments with the exception of elected and appointed offices and commission-governed departments. The City Manager plans and directs the implementation of City programs in accordance with City Council policies, the City Charter, and the Municipal Code, and provides leadership for efficient and effective municipal services for the community.*

### **Key Contacts**

Gerald R. Miller, City Manager

Christine F. Shippey, Assistant City Manager

Suzanne R. Mason, Deputy City Manager

Reginald I. Harrison, Deputy City Manager

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## Department Goals and Related Services

The goals noted below are citywide objectives for the City Manager. These goals incorporate the services and programs of all City departments and touch upon all Strategic Plan objectives.

- Goal 1**    To provide a cleaner and safer community
- Goal 2**    To protect and enhance the fiscal strength of the City
- Goal 3**    To engender an open, transparent government through ongoing communication with the community and City employees
- Goal 4**    To balance economic development with community needs, while maintaining neighborhood character and preserving open space

### City Council Goals

In Fiscal Year 2004, the City Council communicated a clear set of shared goals and objectives to create a common vision and prioritize City resources. These goals provide important policy direction to the City Manager and were influential in the development of the Proposed Updated Three-Year Financial Strategic Plan and the Fiscal Year 2005 Budget.

		<u>Strategic Plan Goal</u>
<b>Goal 1</b>	<b>Further reduce crime, particularly violent crime</b>	<b>S1, S3, S4, Y8</b>
<b>Goal 2</b>	<b>Enhance neighborhood economic development efforts</b>	<b>B1, B3, B4, B5</b>
<b>Goal 3</b>	<b>Improve environmental conditions in the city of Long Beach</b>	<b>E1, E3, E4, E5</b>
<b>Goal 4</b>	<b>Improve the quality of life in the neighborhoods</b>	<b>N1, N3, N4, S5, E2</b>
<b>Goal 5</b>	<b>Expand the community's involvement in the workings of Long Beach government</b>	<b>N2, S2</b>
<b>Goal 6</b>	<b>Promote workforce and business development efforts so as to create new jobs; ensure Long Beach becomes more business friendly</b>	<b>Y9, B2</b>
<b>Goal 7</b>	<b>Support programs which encourage the public's health and well being</b>	<b>N6, Y1, Y2, Y3, Y4, Y5, Y6, Y7</b>
<b>Goal 8</b>	<b>Promote quality housing development; improve home ownership opportunities for Long Beach residents</b>	<b>N5</b>
<b>Goal 9</b>	<b>Improve the transportation system to efficiently and effectively move goods and people through the city without negatively impacting the neighborhoods</b>	<b>N3, N4, B3, B5, E2</b>
<b>Goal 10</b>	<b>Adopt an annual budget that is structurally balanced</b>	<b>B5</b>

## **Fiscal Year 2004 Strategic Plan Accomplishments**

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### **Plan to Eliminate Structural Deficit by FY 06**

- The City Council-endorsed Three-Year Financial Strategic Plan (Plan) provides a framework for future City budgets. The Plan calls for a rational approach to balancing ongoing expenditures and revenues to eliminate the City's structural deficit over three fiscal years. In FY 04 the City Manager implemented the first year of the Plan, reducing the structural deficit by \$41 million. The Proposed Update to the Plan was unveiled this year, which rationally addressed the remaining \$61 million in structural deficit, with elimination of the deficit anticipated by the end of FY 06.

### **Open Dialogue With the Community**

- The City Manager strives to create an open dialogue on critical issues facing the community such as approaches to dealing with reduced funding, Airport issues, issues related to the 710 Interstate Freeway, Redevelopment, housing and economic development. For example, in developing the Plan and the FY 05 Proposed Budget, the City Manager has reached out to the community for input at a series of community meetings, including the July 10, 2004 Budget Summit and dozens of neighborhood associations, boards, committee and commission meetings. Feedback from these meetings is communicated to the Mayor and City Council to help guide their decision-making on the Proposed Updated Plan and FY 05 Proposed Budget.

### **Employee Input and Communication**

- The City Manager is committed to maintaining frequent opportunities for employee involvement. In the beginning of this fiscal year, the City Manager and his executive staff attended question and answer sessions with each of the 14 City Manager-directed departments. These sessions were conduits for the City Manager to discuss issues related to the organization and the Three-Year Plan, and answer direct questions from employees. Throughout the year employees have received informational letters from the City Manager, designed to keep employees abreast of ongoing organizational change and any potential impacts. The City Manager also created an Innovation Team comprised of diverse individuals throughout the organization to identify and recommend specific organizational changes to positively impact core services to the community, improve employee morale and save money and/or increase revenue. The City Manager has also dedicated one position in his office as an exclusive liaison with employees to help facilitate the implementation of Plan activities that have an impact on employees. Increasing employee involvement is planned for future efforts aimed at optimizing City operations.

### **Quality of Life Improvements**

- The City Manager's Office has led a number of efforts to improve the quality of life for the community. The Neighborhood Nuisance Abatement program, originally housed in the City Manager's Office, completed a number of successful interdepartmental nuisance abatement actions last year, as well as met with over 30 motel owners to discuss problems with drug and prostitution activity. Staff from the City Manager's

## **Fiscal Year 2004 Strategic Plan Accomplishments**

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Office, various City Departments, Long Beach Unified School District and the Human Relations Commission has also met on a continuous basis to align resources, review program policies and benchmark successful programs from other cities to reduce youth and gang violence.

### **Homeland Security Funding and Coordination**

- Recognizing that Long Beach is a potential target for terrorist activity, the City Manager, at the direction of the City Council, has actively pursued State and Federal funding for homeland security. As of July 2004, the City has received \$8.3 million, with an additional \$26 million in funding expected to help address critical security needs.

## **Fiscal Year 2005 Department Opportunities and Challenges**

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### **Opportunities**

- Continue to restore the community's trust in City government.
- Enhance the transparency of the City organization and the complex decision-making processes that guide the provision of municipal services.
- Improve responsiveness to the community through enhanced outreach and communications efforts.
- Maintain a long-term perspective for the community's health by continuing investment in core service areas critical to the City's future.
- Develop and foster productive partnerships with outside organizations such as the Long Beach Unified School District, non-profit organizations, other cities and counties, the arts community, and the private sector.
- Implementation of service improvement efforts aimed at improving the efficiency and effectiveness of City services, including Workers' Compensation, Fire Services and Code Enforcement/Nuisance Abatement.
- The newly formed Youth and Gang Violence Prevention Task Force will develop specific strategies to address complex causes for youth and gang violence through a collaborative process, involving community representatives from every major leadership sector.

### **Challenges**

- Balancing the City's budget and eliminating the structural deficit by FY 06, as prescribed in the Three-Year Financial Strategic Plan.
- Maintaining the City's core services with reduced resources, while not forsaking important City infrastructure needs (physical and technological) and quality of life issues.
- Reducing the costs of City services while balancing the impact on the community and the City's workforce.
- Ongoing State of California budget crisis and its impact on local government.
- Aligning the City's budget and operations with the goals of the Strategic Plan 2010, while reducing the cost of City services.

## Structural Deficit Reductions

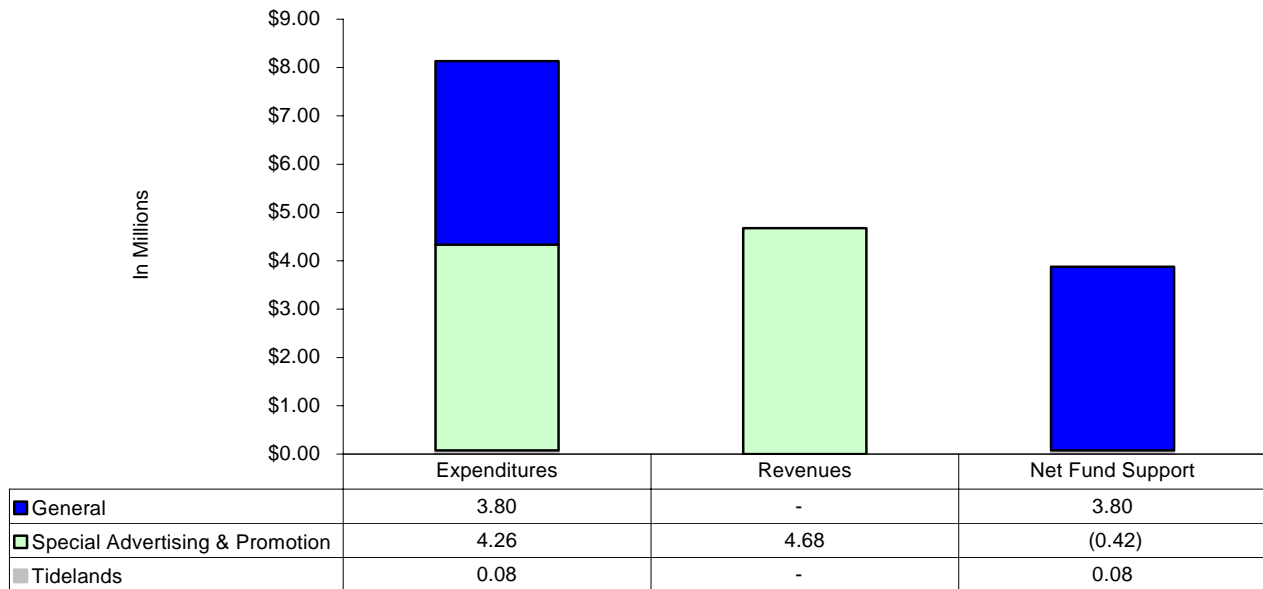
DESCRIPTION	SERVICE IMPACT
<p>Reduction in Administrative and Management staff for the City Manager Department (\$144,000)</p> <ul style="list-style-type: none"> <li>• Reduce 0.5 FTE investigator position and reorganize administrative support functions for the Citizen Police Complaint Commission (CPCC).</li> <li>• Downgrade Administrative Assistant to the City Manager to a non-management Program Specialist position.</li> <li>• Transfer the Neighborhood Nuisance Abatement Program (NNAP) to the Police Department.</li> </ul>	<p>Streamlines administrative support, consolidates investigative functions and reduces overhead costs. Existing staff will take on additional workload to mitigate the loss in investigative and administrative support.</p> <p>Downgrading the Administrative Assistant to the City Manager to a Program Specialist is a reduction of one management position. Little impact is expected as the duties of this position have been modified from a management to administrative level.</p> <p>For FY 05 the Neighborhood Nuisance Abatement Program (NNAP) will be transferred to the Police Department, to better align and coordinate resources necessary for program success. No impact is expected as the resources currently dedicated to the program will be reapportioned as the program makes the organizational change.</p>
<p>Reduction in Support to the Arts (\$50,000)</p> <ul style="list-style-type: none"> <li>▪ Reduce General Fund support to the Public Corporation for the Arts (PCA).</li> </ul>	<p>The City's annual support to the PCA and the arts and cultural community will be reduced by \$50,000. In the original Plan this reduction was contemplated for \$300,000 in FY 05. The Proposed Update to the Plan shifts \$250,000 of the reduction into FY 06, allowing the arts community more time to implement the recently developed Community Arts Funding Strategy to help supplement funding for the arts in Long Beach.</p> <p>PCA funding will total \$600,000 for Fiscal Year 2005, which represents a 10 percent reduction from FY 04.</p>





# City Manager Department Summary

Adopted\* FY 05 Budget by Fund



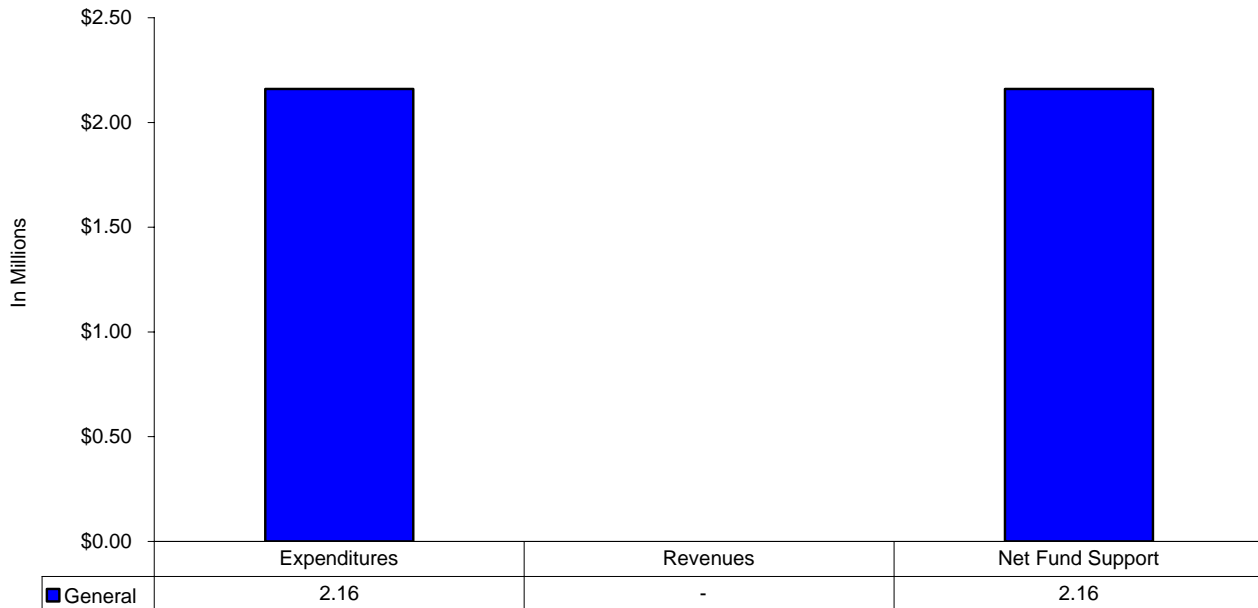
	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
<b>Expenditures:</b>					
Salaries, Wages and Benefits	2,710,289	2,699,380	2,699,380	2,476,082	2,872,084
Materials, Supplies and Services	6,609,031	5,547,588	5,659,868	5,238,588	5,386,472
Internal Support	257,831	305,102	305,102	198,903	251,128
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers from Other Funds	(361,460)	(375,761)	(375,761)	(377,196)	(375,761)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	9,215,691	8,176,309	8,288,589	7,536,377	8,133,923
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	3,789,210	4,442,000	4,442,000	4,144,917	4,342,000
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	343,459	309,500	309,500	329,434	334,500
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	3,000	-	-	3,628	-
Other Revenues	100,596	-	-	1,865	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	4,236,265	4,751,500	4,751,500	4,479,843	4,676,500
<b>Personnel (Full-time Equivalents)</b>	31.00	27.00	27.00	27.00	25.50

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

# General City Management Functions Summary

Adopted\* FY 05 Budget by Fund



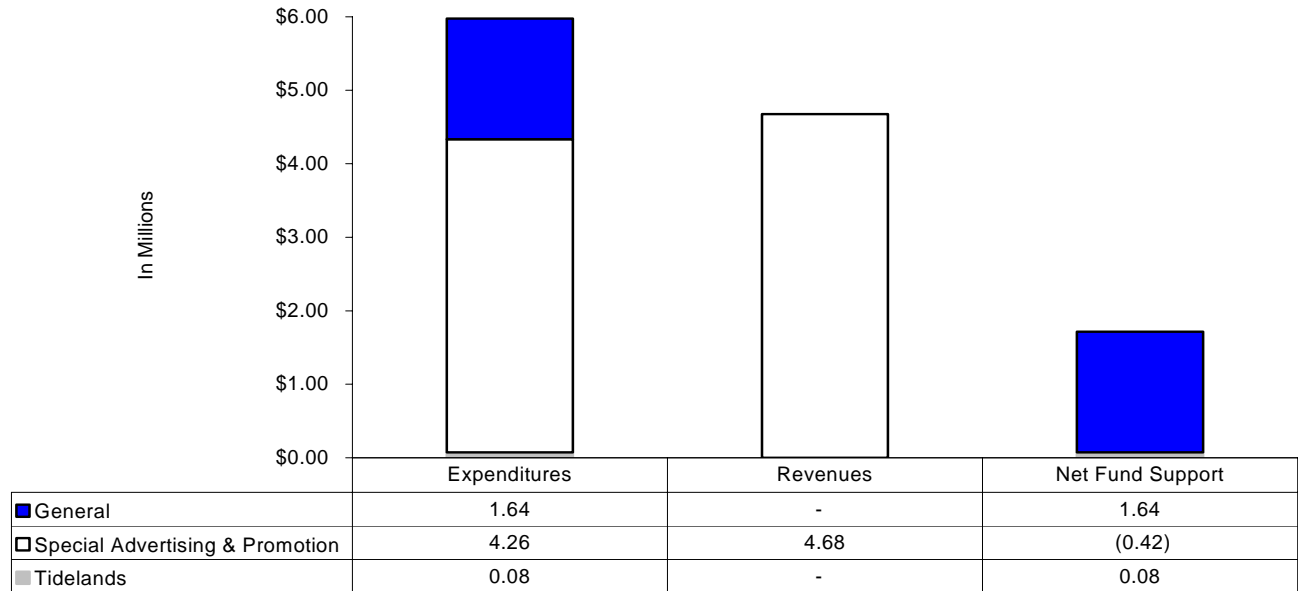
	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
<b>Expenditures:</b>					
Salaries, Wages and Benefits	1,583,189	1,617,594	1,617,594	1,709,712	1,809,362
Materials, Supplies and Services	225,636	198,618	216,826	257,536	198,618
Internal Support	151,997	158,811	158,811	133,327	151,237
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	(11,340)	-	-	(62,501)	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	1,949,481	1,975,023	1,993,231	2,038,074	2,159,217
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	1,865	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	-	1,865	-
<b>Personnel (Full-time Equivalents)</b>	16.45	14.45	14.45	14.45	14.45

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

# Citywide Functions Directed by the City Manager Summary

Adopted\* FY 05 Budget by Fund



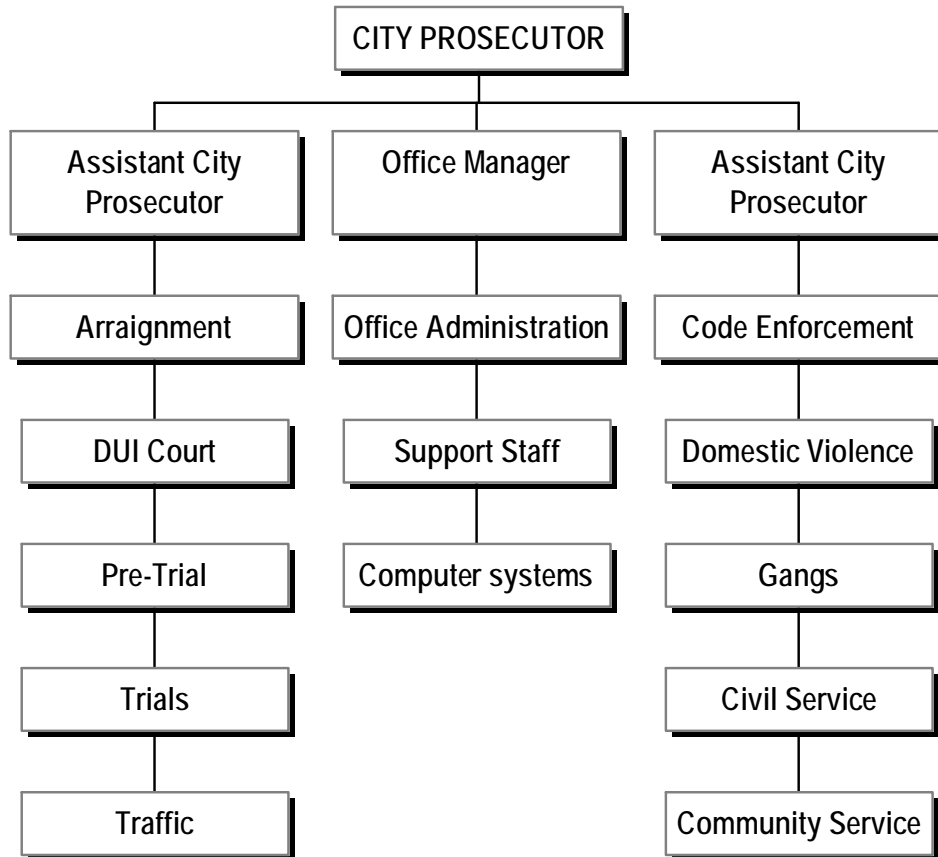
	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
<b>Expenditures:</b>					
Salaries, Wages and Benefits	1,127,100	1,081,786	1,081,786	766,370	1,062,722
Materials, Supplies and Services	6,383,396	5,348,970	5,443,042	4,981,052	5,187,854
Internal Support	105,834	146,291	146,291	65,576	99,891
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	(350,120)	(375,761)	(375,761)	(314,695)	(375,761)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	7,266,210	6,201,286	6,295,358	5,498,303	5,974,706
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	3,789,210	4,442,000	4,442,000	4,144,917	4,342,000
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	343,459	309,500	309,500	329,434	334,500
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	3,000	-	-	3,628	-
Other Revenues	100,596	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	4,236,265	4,751,500	4,751,500	4,477,979	4,676,500
<b>Personnel (Full-time Equivalents)</b>	14.55	12.55	12.55	12.55	11.05

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

## City Manager Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 04 Adopted Budget	FY 05 Adopted Budget
City Manager	1.00	1.00	1.00	197,000	197,000
Administrative Assistant-City Manager	8.00	5.00	3.00	382,505	224,491
Assistant City Manager	1.00	1.00	1.00	166,077	170,000
Clerk Typist III	2.00	1.00	1.00	32,848	37,588
Contracts Officer	1.00	1.00	1.00	84,034	84,034
Deputy City Manager	2.00	2.00	2.00	272,947	273,711
Executive Secretary to Assistant City Manager	1.00	1.00	1.00	61,702	61,702
Executive Secretary to City Manager	1.00	1.00	1.00	65,154	65,154
Executive Secretary	5.00	5.00	5.00	271,420	271,419
Human Dignity Officer	-	1.00	1.00	67,703	67,703
Investigator - City Manager	2.00	2.00	1.50	111,706	85,520
Management Assistant	3.00	2.00	2.00	83,940	79,869
Program Specialist-City Manager	2.00	1.00	2.00	60,345	138,428
Public/Government Affairs Manager	-	1.00	1.00	87,417	93,037
Public Information Officer	1.00	1.00	1.00	85,813	85,813
Secretary	1.00	1.00	1.00	40,430	40,430
<b>Subtotal Salaries</b>	31.00	27.00	25.50	2,071,042	1,975,899
<b>Overtime</b>	---	---	---	---	---
<b>Fringe Benefits</b>	---	---	---	531,482	818,577
<b>Administrative Overhead</b>	---	---	---	96,856	77,607
<b>Salary Savings</b>	---	---	---	---	---
<b>Total</b>	31.00	27.00	25.50	2,699,380	2,872,084



# CITY PROSECUTOR

*The Long Beach City Prosecutor's Office provides the finest municipal prosecution services for all persons in Long Beach by pursuing the highest standards of justice and balancing the needs of society with those of the individual.*

### **Key Contacts**

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Dan Murphy, Assistant City Prosecutor

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## Department Goals

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	<u>Strategic Plan Goal</u>
<b>Goal 1   Implement Restorative Justice – by expanding the Community Service Worker Program</b>	<b>S2, S5</b>

	<u>Strategic Plan Goal</u>
<b>Goal 2   Consolidate and Expand Community Prosecution “Impact” Goals</b>	<b>S5</b>

	<u>Strategic Plan Goal</u>
<b>Goal 3   Improve Operations Efficiency</b>	<b>S5</b>

## **Fiscal Year 2004 Accomplishments**

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**Implemented Information Systems Improvements**

**Expanded Community Prosecution Strategy “Impact” Citywide**



## **Fiscal Year 2005 Department Opportunities and Challenges**

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### **Opportunities**

- Crime Mapping and Analysis – Homeland Security

### **Challenges**

- Impacts of Three-Year Plan Reductions, Expiring Grant Funding and Graffiti Suppression

### **Notes**

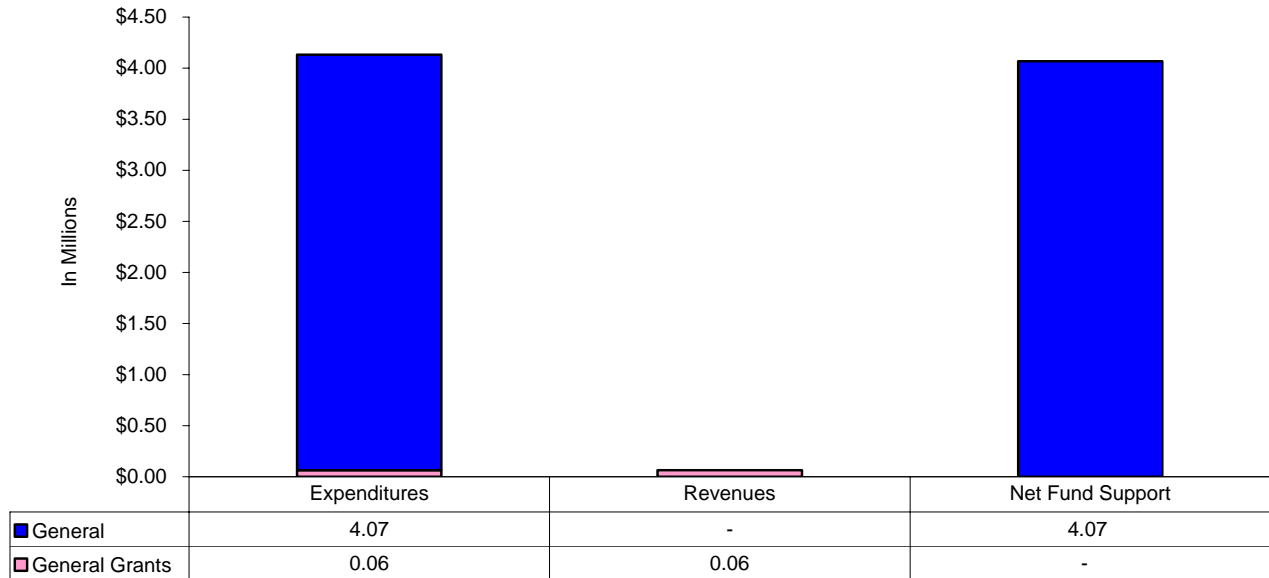
The City Prosecutor is an independently elected official department.

In this Department, it should be noted that \$98,500 in costs for code enforcement activities provided by this Department are transferred to the Community Development Department and are supported by Community Development Block Grant funds.



# City Prosecutor Department Summary

Adopted\* FY 05 Budget by Fund



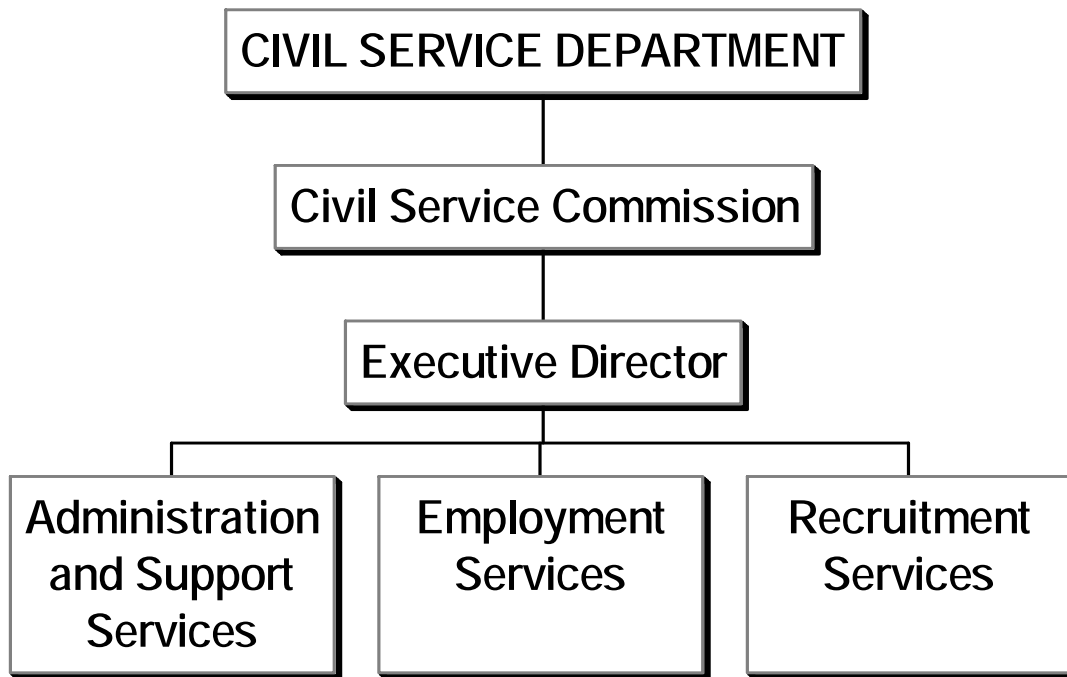
	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
<b>Expenditures:</b>					
Salaries, Wages and Benefits	3,422,310	3,588,641	3,588,641	3,362,778	3,832,799
Materials, Supplies and Services	303,999	155,031	169,550	245,142	155,000
Internal Support	308,659	241,075	241,075	214,772	221,843
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers from Other Funds	(98,025)	(98,500)	(76,791)	(73,153)	(78,138)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	3,936,943	3,886,247	3,922,475	3,749,538	4,131,504
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	99,327	66,608	66,608	51,843	43,557
Charges for Services	-	-	-	-	-
Other Revenues	1,541	-	-	219	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	21,709	25,495	20,362
Total Revenues	100,868	66,608	88,317	77,557	63,919
<b>Personnel (Full-time Equivalents)</b>	42.00	42.00	42.00	42.00	42.00

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

## City Prosecutor Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 04 Adopted Budget	FY 05 Adopted Budget
City Prosecutor	1.00	1.00	1.00	159,816	162,693
Administrative Analyst I	1.00	1.00	1.00	52,261	54,639
Assistant City Prosecutor	2.00	2.00	2.00	273,672	273,672
Clerk I - NC	0.50	0.50	0.50	10,367	11,286
Clerk Typist II - NC	1.00	1.00	1.00	33,262	33,281
Deputy City Prosecutor	19.00	16.00	16.00	1,337,681	1,337,679
Investigator - City Prosecutor	2.00	2.00	2.00	115,975	110,737
Law Clerk-Prosecutor	-	1.00	1.00	42,518	42,518
Legal Assistant I	1.00	1.00	1.00	42,695	44,913
Legal Assistant II	5.00	5.00	5.00	229,839	240,077
Legal Assistant III	1.00	1.00	1.00	50,999	53,593
Legal Office Specialist	4.00	5.00	5.00	183,220	190,846
Office Manager-Prosecutor-Confidential	1.00	1.00	1.00	85,204	64,521
Office Specialist-Prosecutor	1.50	1.50	1.50	95,271	95,271
Paralegal-Prosecutor	1.00	1.00	1.00	43,482	43,483
Senior Legal Secretary I	-	1.00	1.00	45,028	45,028
Victims Advocate	1.00	1.00	1.00	36,557	36,557
<b>Subtotal Salaries</b>	----- 42.00	----- 42.00	----- 42.00	----- 2,837,847	----- 2,840,793
<b>Overtime</b>	---	---	---	4,000	4,000
<b>Fringe Benefits</b>	---	---	---	723,834	1,179,135
<b>Administrative Overhead</b>	---	---	---	141,179	116,762
<b>Salary Savings</b>	---	---	---	(118,218)	(307,891)
<b>Total</b>	----- 42.00	----- 42.00	----- 42.00	----- 3,588,641	----- 3,832,799
Note - The FY 05 Salary Savings is for positions to be kept vacant during the year to assist with the City's budget crisis.					



## **CIVIL SERVICE**

*The Civil Service Department treats all customers with integrity, courtesy and respect, and provides quality candidates that reflect our diverse community through a fair and timely employment process.*

### **Key Contacts**

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[www.longbeach.gov/civilservice](http://www.longbeach.gov/civilservice)

## **Fiscal Year 2004 Strategic Plan Accomplishments**

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*The Civil Service Commission is created by Article XI, Section 1100 of the Charter of the City of Long Beach. The Civil Service Commission appoints the Executive Director-Civil Service. Civil Service Department staff are appointed and managed by the Executive Director.*

- Conducted successful recruitment drives for Fire Recruit, Police Recruit, and Police Officer-Lateral Entry.
- Conducted six community recruitment orientations for prospective Fire Recruit candidates, two for Communications Dispatcher candidates, and three for Police Recruit candidates.
- Facilitated completion of validation study for new Fire Recruit video-scenario/mechanical aptitude/reading test in cooperation with Fire Department.
- Developed a web-based Fire Recruit information page, including Frequently Asked Questions resulting in less staff time used to provide information to applicants.
- Conducted Fire Recruit examination, including over 6,900 applicants, and administered a new video-scenario/animated mechanical aptitude/reading test to over 5,500 candidates in two days.
- Conducted a major examination for Police Recruit, utilizing a video scenario test.
- Administered the Communications Dispatcher examination on a two-per-year cycle.
- Conducted promotional examinations for Police Lieutenant, Fire Captain and Marine Safety Sergeant-Boat Operator.
- Completed major job analysis for Police Lieutenant.
- Completed the Community Development Conversion Project, converting former CSULB Foundation contract workers into City employees. This included final determination of proper classifications for each employee, creation of new classifications, and administration of tests.
- Completed 15 examinations providing permanent employment opportunities for former CSULB Foundation employees, including 12 completed during FY 04.
- Conducted examinations for Clerk, Clerk-Typist, Administrative Analyst, Assistant Administrative Analyst, Community Development Analyst and Marine Safety Officer.
- Provided for the continuous filing of employment applications for technical health-related positions.
- Increased on-line applications received to 70 percent of total applications.
- Adopted five revised job classification specifications and approved two new classifications.
- Authorized 19 temporary reassignments of employees for training in other jobs.
- Successfully completed Civil Service website conversion to City-wide Content Management System.
- Conducted 14 supervisory training classes.
- Completed 22 employee disciplinary hearings over 33 days.

## **Year Two Implementation - Three-Year Financial Strategic Plan**

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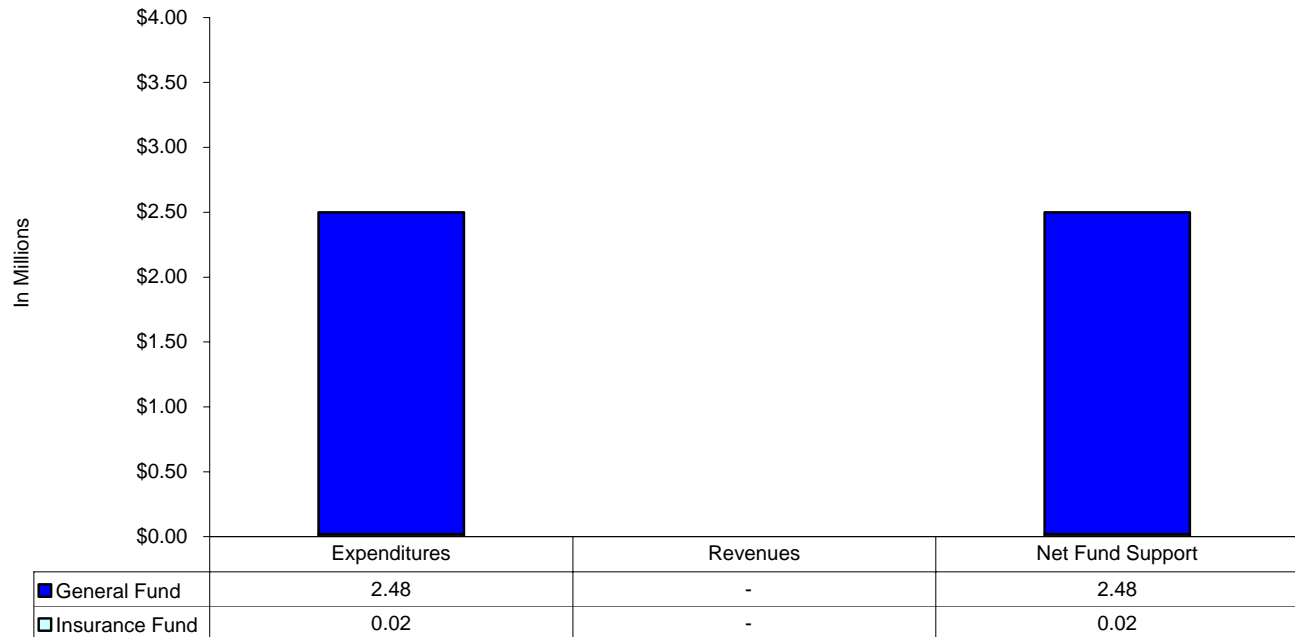
### **Structural Deficit Reduction**

DESCRIPTION	SERVICE IMPACT
Elimination of a Clerk Typist position assigned to Employment Services Division (\$52,000).	The elimination of the Clerk Typist position assigned to the Employment Services Division will result in a possible increase in the time necessary to respond to customer requests, to process employment applications and other department documents and complete examination results. Professional staff has assumed additional responsibilities in examination administration, as necessary to ensure City needs are met.



# Civil Service Department Summary

Adopted\* FY 05 Budget by Fund



	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
<b>Expenditures:</b>					
Salaries, Wages and Benefits	1,689,262	1,903,122	1,903,122	1,797,724	2,082,552
Materials, Supplies and Services	304,204	318,245	349,066	351,441	223,470
Internal Support	218,328	230,178	230,178	237,539	197,815
Capital Purchases	5,633	-	3,671	3,671	-
Debt Service	-	-	-	-	-
Transfers from Other Funds	-	-	-	3,070	-
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,217,427</b>	<b>2,451,545</b>	<b>2,486,036</b>	<b>2,393,445</b>	<b>2,503,837</b>
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel (Full-time Equivalents)</b>	<b>24.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>22.00</b>

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

# Administration and Support Services Division Summary

## Services Provided:

Enforce City Charter-mandated Civil Service Rules and Regulations; adjudicate appeals; maintain eligible and priority lists; certify candidates for selection; monitor non-career appointments; process personnel transactions; monitor performance appraisal system; and maintain employee records.

## Service Improvement Objectives:

To conduct four training classes on Civil Service Rules and Regulations.  
To certify 75 percent of personnel requisitions within 24 hours of receipt.  
To automate the certification of job candidates to fill City vacancies.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
<b>Quantitative Measures of Service:</b>					
# of supervisory/management training classes conducted	3	4	4	4	4
% of personnel requisitions certified within 24 hours of receipt	68%	75%	75%	65%	75%
<b>Expenditures:</b>					
Salaries, Wages and Benefits	599,839	652,377	652,377	594,184	700,465
Materials, Supplies and Services	91,503	67,250	72,318	84,990	68,250
Internal Support	158,511	161,384	161,384	160,742	147,042
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	849,853	881,011	886,079	839,917	915,757
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	-	-	-
<b>Personnel (Full-time Equivalents)</b>	6.00	6.00	6.00	6.00	6.00

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

# Employment Services Division Summary

## Services Provided:

Develop and administer streamlined, job-related employment examinations in accordance with modern psychometric standards to ensure City departments are equipped with highly qualified pools of candidates for selection. Provide timely staff reports to the Civil Service Commission to meet the exceptional personnel needs of the user departments.

## Service Improvement Objectives:

Establish 160 eligible lists.  
Complete examinations within an average of 65 days  
Complete 98 percent of departmental requests for staff reports within established deadlines.  
Conduct four training classes for employee selection.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
<b>Quantitative Measures of Service:</b>					
# of eligible lists established	228	180	180	160	160
Average exam turnaround days	44	72	72	65	65
% of reports completed within established deadlines	98%	98%	98%	98%	98%
# of managerial/supervisory training classes conducted	4	N/A	N/A	6	4
# of bilingual tests administered	N/A	85	85	75	50
<b>Expenditures:</b>					
Salaries, Wages and Benefits	897,698	1,029,822	1,029,822	982,865	1,037,010
Materials, Supplies and Services	130,080	138,600	152,386	149,857	77,400
Internal Support	24,558	31,350	31,350	36,473	21,801
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	3,070	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	1,052,335	1,199,772	1,213,558	1,172,266	1,136,211
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	-	-	-
<b>Personnel (Full-time Equivalents)</b>	15.00	14.00	14.00	14.00	12.00

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

# Recruitment Division Summary

## Services Provided:

Implement recruitment strategies that identify and attract qualified service-oriented applicants for City jobs, and coordinate Reassignment for Training Program. Provide City departments with Equal Employment Opportunity (EEO) hiring opportunities. Provide individuals with career counseling opportunities.

## Service Improvement Objectives:

- To increase direct recruitment contacts by 10 percent.
- To recruit a pool of diverse applicants for City employment equivalent to the labor market.
- To increase career counseling sessions by 10 percent.
- To conduct a total of five managerial/supervisory training classes on Employee Performance Appraisals.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
<b>Quantitative Measures of Service:</b>					
# of community outreach visits	151	175	175	175	175
# of career counseling sessions conducted	73	90	90	100	110
# of managerial/supervisory training classes conducted	N/A	8	8	4	5
<b>Expenditures:</b>					
Salaries, Wages and Benefits	191,725	220,923	220,923	220,675	345,077
Materials, Supplies and Services	82,622	112,395	124,361	116,593	77,820
Internal Support	35,259	37,444	37,444	40,324	28,972
Capital Purchases	5,633	-	3,671	3,671	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
	-----	-----	-----	-----	-----
Total Expenditures	315,239	370,762	386,398	381,263	451,869
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	-	-	-
<b>Personnel (Full-time Equivalents)</b>	3.00	3.00	3.00	3.00	4.00

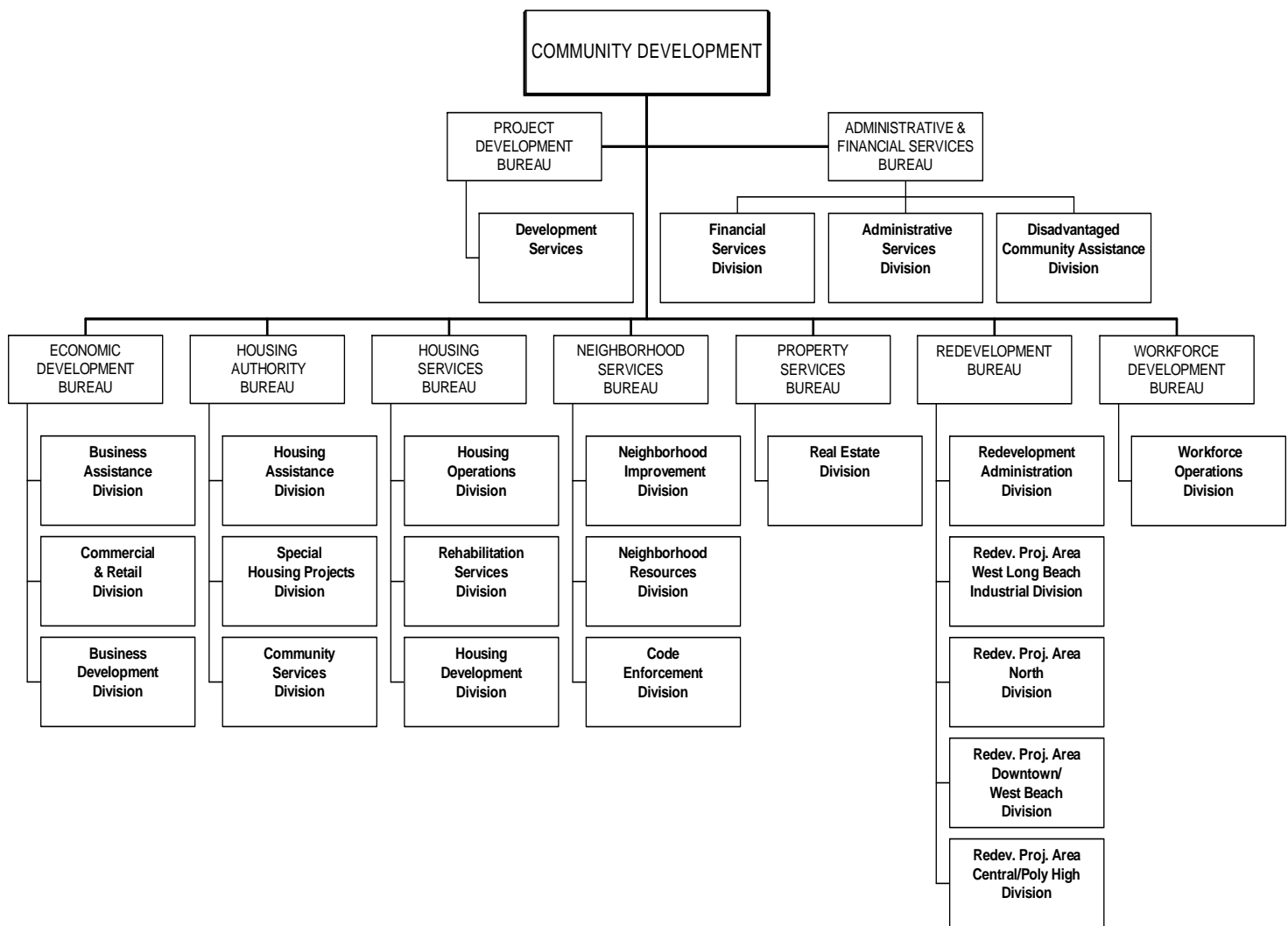
\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

## Civil Service Department Personal Services

<b>Classification</b>	<b>FY 03 Adopt FTE</b>	<b>FY 04 Adopt FTE</b>	<b>FY 05 Adopt FTE</b>	<b>FY 04 Adopted Budget</b>	<b>FY 05 Adopted Budget</b>
Executive Director-Civil Service	1.00	1.00	1.00	122,300	133,307
Administrative Aide I	1.00	1.00	1.00	38,622	36,672
Assistant Administrative Analyst II-Confidential	2.00	-	-	-	-
Clerk Typist II	3.00	2.00	1.00	64,093	34,206
Clerk Typist III	1.00	1.00	1.00	36,820	34,875
Clerk Typist IV	2.00	2.00	2.00	80,860	80,860
Deputy Director-Civil Service	1.00	1.00	1.00	107,444	107,444
Employment Services Officer	1.00	1.00	1.00	94,215	94,215
Executive Secretary	1.00	1.00	1.00	52,808	52,808
Members-Boards/Commissions	-	-	-	30,000	30,000
Personnel Analyst I-Confidential	2.00	4.00	4.00	232,097	236,731
Personnel Analyst II-Confidential	4.00	4.00	4.00	254,125	259,801
Personnel Analyst III-Confidential	2.00	2.00	2.00	140,748	140,748
Personnel Assistant I-Confidential	1.00	1.00	1.00	42,787	42,877
Personnel Assistant II-Confidential	1.00	1.00	1.00	45,819	45,819
Recruitment Officer-Civil Service	1.00	1.00	1.00	78,532	78,532
<b>Subtotal Salaries</b>	24.00	23.00	22.00	1,421,268	1,408,895
<b>Overtime</b>	---	---	---	---	---
<b>Fringe Benefits</b>	---	---	---	409,991	614,191
<b>Administrative Overhead</b>	---	---	---	71,863	59,466
<b>Salary Savings</b>	---	---	---	---	---
<b>Total</b>	24.00	23.00	22.00	1,903,122	2,082,552





# COMMUNITY DEVELOPMENT

*Proactively facilitate economic, residential, and physical development and improve the quality of life for the Long Beach community.*

## **Key Contacts**

Melanie Fallon, Director

Craig Beck, Manager, Administrative & Financial Services Bureau

Roger Haley, Acting Manager, Economic Development Bureau

Lawrence Triesch, Manager, Housing Authority Bureau

Beth Stochl, Manager, Housing Services Bureau

Dennis J. Thys, Manager, Neighborhood Services Bureau

Amy Bodek, Manager, Project Development Bureau

Michael Conway, Manager, Property Services Bureau

Barbara Kaiser, Manager, Redevelopment Bureau

Ray Worden, Manager, Workforce Development Bureau

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## Department Goals and Related Services

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		<u>Strategic Plan Goal</u>
<b>Goal 1</b>	<b>Develop/improve residential, commercial and industrial buildings and property</b>	<b>B3, N3, N5, S5</b>
	<u>Service/Program</u>	
	Acquire Residential, Commercial and Industrial Properties	
	Administer and Coordinate Facade Improvement Program	
	Administer Targeted Neighborhood Improvement Programs	
	Manage City-Owned Property	
	Preserve, Create and Maintain Affordable Housing	
	Promote and Facilitate the Development of Residential, Commercial and Industrial Projects	
		<u>Strategic Plan Goal</u>
<b>Goal 2</b>	<b>Stimulate/strengthen local and regional economy</b>	<b>B1, B2, B3, B4, B5</b>
	<u>Service/Program</u>	
	Administer Adult Job Training Programs	
	Administer Business Development Programs	
	Administer Business Loan Program	
	Administer Downtown Parking Management Program	
	Conduct Business Attraction & Retention Services	
	Manage Tideland Assets	
	Provide Business Resource Services	
	Support Economic Community-Based Organizations	
		<u>Strategic Plan Goal</u>
<b>Goal 3</b>	<b>Provide opportunities for Long Beach residents to improve their social well-being</b>	<b>B1, B2, B5, N1, N5, S4, Y4, Y5, Y9</b>
	<u>Service/Program</u>	
	Administer Affordable Housing Subsidy Programs	
	Administer and Deliver Youth Development Services	
	Coordinate Department Public Information Outreach	
	Develop and Implement Redevelopment Project Areas	
	Develop Public Facilities such as Libraries, Parks and Public Infrastructure	
	Lease Property for City Services	
	Manage Career Development Services	
	Manage Neighborhood Revitalization and Beautification Program	
	Support Community Based and Neighborhood Based Organizations	

## Department Goals and Related Services

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		<u>Strategic Plan Goal</u>
<b>Goal 4</b>	<b>Provide efficient and effective administrative support to Department operations to ensure optimal service delivery</b>	<b>N/A</b>
<u>Service/Program</u>		
Coordinate Department Financial Resources		
Coordinate Department Administrative and Human Resource Functions		
Department Administration		
Seek Out, Apply for and Administer Various Public and Private Funds		

## **Fiscal Year 2004 Strategic Plan Accomplishments**

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### **Neighborhood Development**

- To improve the quality and availability of housing, a five-year Housing Action Plan (FY 05-09) was developed that prioritizes the expenditure of affordable housing resources on projects and programs that address overcrowding, overpayment, substandard conditions, declining homeownership and deteriorating neighborhoods.
- Helped improve and expand the city's housing stock by acquiring and rehabilitating 168 affordable rental units; assisted 72 homebuyers with the purchase and rehabilitation of their properties; completed the rehabilitation of the 96-unit Grisham Apartment complex and the four-unit Demonstration Project at 429 Almond; and, initiated the development of 164 affordable rental and homeownership units with the proposed Pacific Apartments, West Gateway/Jamboree Apartments and Olive Court projects.
- Encouraged more active community participation, by providing 28 Neighborhood Partners Program grants to neighborhood and community groups.
- Assisted nine non-profit agencies in acquiring \$500,000 in grants to fund improvements to facilities serving low-income residents.
- Completed the environmental review and design development for the new park at 55<sup>th</sup> Way, which included substantial community outreach; negotiated a development agreement with Boeing that, if approved, will increase the amount of open space; and drafted a new zoning ordinance for Douglas Park that, if approved, will provide for development of a new residential neighborhood.
- Completed the Renaissance Square, a 12,000 square foot mixed-use project located at 1900 Atlantic Avenue.
- Facilitated the purchase and entitlement of a vacant parcel from the County of Los Angeles on Pasadena Avenue for the development of the new Officer Daryle W. Black Memorial Park.
- Completed a study to determine the feasibility of developing a new Art Exchange to showcase artists in the East Village.
- Construction contracts were awarded to pave 31 dirt alleys in North Long Beach, totaling 12,617 linear feet as part of a redevelopment project.
- The Department has spearheaded the acquisition of land in areas of greatest need for the conversion of blighted areas to uses for open space, wetlands and active parkland, creating linkages and integrating neighborhoods with rivers, bike paths and linear parks.

## **Fiscal Year 2004 Strategic Plan Accomplishments**

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### **Business Growth and Workforce Development**

- Business corridors were improved through the implementation of programs designed to assist business owners in improving the appearance of their facilities.
- Completed the consultant interview process for the Economic Development Strategic Plan, designed to facilitate business retention, expansion and attraction activities.
- Encouraged the development of knowledge-based jobs by finalizing negotiations with Boeing Realty Company for the 238-acre Douglas Park development (formally known as the Boeing PacifiCenter).
- Increased the connection between business services and workforce development strategies, ensuring opportunities for residents through thousands of job openings at existing businesses and at new development projects, such as The Pike and City Place.
- Continued construction training program efforts through the Career Transition Center to provide opportunities for residents to receive pre-apprenticeship training and job development in related fields and/or Union apprenticeships.
- The Department embarked on an update to the Leasing and Land Use Strategy for the Long Beach Airport to ensure that the Airport maximizes its economic return to the community.
- The Department initiated the development of an Airport Economic Impact Report intended to identify the impacts of the existing development in, and surrounding development supported by, the Airport. This report will be merged with the citywide Economic Development Strategic Plan.
- The Department has contributed to the expansion of businesses and business opportunities through the development of new land leases and the extension of existing land leases allowing for significant capital investment in the Airport, Marinas and Downtown areas.

### **Education and Youth**

- Received a grant to support educational programs for children and their parents about the dangers of drinking and driving.
- The Department furthered the partnership with the Long Beach Unified School District through the joint use of the new Westside Elementary School, which provides both park and open space combined with after-school and weekend use of gymnasium facilities and a drop-in health clinic with the use of CDBG funding.

## **Fiscal Year 2005 Department Opportunities and Challenges**

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### **Opportunities**

- Provide programs and services to assist with the growth and development of Long Beach businesses with specific emphasis on small businesses.
- Focus outreach and marketing efforts to attract new businesses to Long Beach that provide the best employment opportunities and services for residents.
- Partner with the community and developers to improve the quality of life in City neighborhoods, focusing efforts on decent new affordable housing, the rehabilitation of existing housing and neighborhood infrastructure.
- Initiate programs to improve business corridors in the City, including street improvements, parking and business facades.
- Actively engage the community in a public policy dialog to ensure key initiatives meet community needs and provide long-term benefits.
- Align youth services strategies to enhance opportunities for young people.
- Create opportunities for residents to prepare for, and secure, employment in industries and occupations that pay livable wages.
- Continue to work with the Long Beach Unified School District to identify appropriate sites and design new schools with a joint use approach to provide both facilities and open space to benefit the community and its youth.
- Continue to guide a multi-agency task force to acquire some 600 acres of salt marsh, seasonal wetlands and freshwater wetlands, and implement a wetlands restoration plan.
- Continue efforts to acquire land adjacent to the Los Angeles River, consistent with a Master Development Plan, to create passive and active open space and wetlands.

### **Challenges**

- Long Beach is an old city with inefficient land use patterns. It is sometimes necessary to seek changes in municipal regulations to efficiently rejuvenate and revitalize depressed areas. This can be a long process as residents with competing priorities are engaged to work through viable solutions.
- Much of the City's affordable housing is found in its older homes, often creating sub-standard and unsafe living conditions. With the increase in construction costs it becomes more expensive to address this problem through either new development or rehabilitation projects.
- The City receives a significant amount of funding from the federal government to provide services to Long Beach's disadvantaged residents. These funds fluctuate as political priorities change at the federal level. The City is currently experiencing reductions to a number of its grants, including workforce development and housing assistance funding. This will continue to require creative solutions to maximize existing City resources.

## Year Two Implementation - Three-Year Financial Strategic Plan

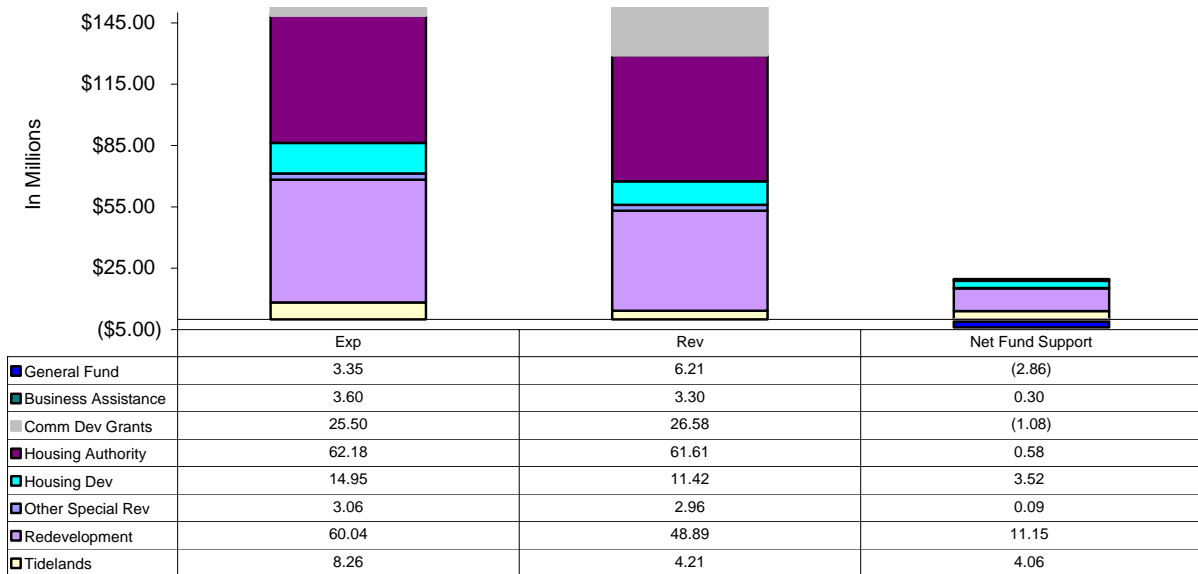
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### Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
Reduce General Fund Support for Project Development (\$31,000)	There will be less support for financial feasibility analyses for new development projects.
Reduce Department Travel Expenses (\$3,000)	There is no service impact associated with the reduction.
Reduce General Fund Support for Economic Development Programs (\$40,000)	Funding for Citywide business marketing, advertising, and attraction will be nominally reduced, including funding for international trade programs, the Hot Zone (a wireless Internet program) and the CSULB Tech Park.
Reduce Administrative Support for Property Services Programs (\$68,000) <ul style="list-style-type: none"><li>▪ Eliminates a Clerk Typist II position</li></ul>	Reduces administrative support for interdepartmental planning and citywide property services functions.
Elimination of Marketing Development Officer and Converting to Contract Dollars (\$27,500)	The Department will seek a contractor for marketing development services in FY 05 rather than use in-house resources. Marketing activities are expected to increase since this position was vacant during FY 04.

# Community Development Department Summary

Adopted\* FY 05 Budget by Fund



	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
<b>Expenditures:</b>					
Salaries, Wages and Benefits	14,824,480	18,503,182	18,383,305	15,675,122	20,073,672
Materials, Supplies and Services	105,964,568	112,500,780	159,462,613	125,426,362	131,458,315
Internal Support	3,625,483	3,173,290	3,223,743	3,496,261	2,622,182
Capital Purchases	13,638	3,051,000	(2,936,861)	34,168	-
Debt Service	70,550,895	18,482,141	19,289,387	19,532,191	17,131,329
Transfers from Other Funds	12,624,677	5,049,358	9,890,319	19,858,998	9,654,590
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>207,603,742</b>	<b>160,759,751</b>	<b>207,312,506</b>	<b>184,023,101</b>	<b>180,940,088</b>
<b>Revenues:</b>					
Property Taxes	33,978,610	33,417,000	47,233,601	52,195,107	48,680,000
Other Taxes	5,023,362	6,183,417	6,183,417	5,321,785	6,289,691
Licenses and Permits	592,804	89,545	89,545	937,770	92,220
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	17,766,096	12,714,259	12,714,370	13,603,652	13,513,713
Revenue from Other Agencies	76,337,517	74,486,840	89,061,388	84,671,422	84,921,462
Charges for Services	69	-	-	605	-
Other Revenues	14,400,321	3,848,030	6,325,218	11,693,417	5,230,980
Interfund Services - Charges	154,618	301,882	301,882	218,193	284,630
Intrafund Services - GP Charges	583,880	418,329	418,329	280,703	333,144
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	53,477,289	629,440	10,529,440	3,128,913	220,320
Operating Transfers	10,992,243	15,225,106	18,427,916	13,325,064	5,616,871
<b>Total Revenues</b>	<b>213,306,809</b>	<b>147,313,848</b>	<b>191,285,106</b>	<b>185,376,631</b>	<b>165,183,031</b>
<b>Personnel (Full-time Equivalents)</b>	<b>332.05</b>	<b>262.63</b>	<b>262.63</b>	<b>262.63</b>	<b>243.64</b>

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

# Administrative and Financial Services Bureau Summary

## Services Provided:

This bureau provides support in the areas of budget, finance, procurement, human resources, employee benefits, employee development, facility management, safety training, and risk management. It is also responsible for coordinating citywide diversity outreach and disadvantaged business development.

## Service Improvement Objectives:

Improve internal financial controls and resource allocation to enhance operating efficiency.  
 Increase communications with employees about safety, personnel procedures and benefits.  
 Expand use of P-cards for smaller purchases to reduce amount of staff time necessary to process purchase orders and invoices.  
 Initiate a Citywide focus on improving opportunities for jobs connected with development projects, especially for local disadvantaged residents.  
 Initiate a citywide focus on utilizing local small businesses for city procurement opportunities.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
<b>Quantitative Measures of Service:</b>					
# of disadvantaged businesses served	New	New	New	New	30
<b>Expenditures:</b>					
Salaries, Wages and Benefits	1,111,304	1,082,770	1,082,770	1,273,220	1,343,896
Materials, Supplies and Services	203,006	303,897	303,900	705,134	503,897
Internal Support	(1,274,928)	(1,443,611)	(1,443,611)	(2,010,947)	(1,534,997)
Capital Purchases	-	-	-	851	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	79,957	124,947	124,947	124,947	124,947
Prior Year Encumbrance	-	-	-	-	-
	-----	-----	-----	-----	-----
Total Expenditures	119,339	68,003	68,006	93,206	437,744
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	141	-	-	(8)	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
	-----	-----	-----	-----	-----
Total Revenues	141	-	-	(8)	-
<b>Personnel (Full-time Equivalents)</b>	15.55	14.70	14.70	14.70	15.70

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited



# Economic Development Bureau Summary

## Services Provided:

Business attraction, loans, retention and development; permit assistance and business incentive packages; site selection and corridor revitalization; technical and financial assistance; and the development of the Economic Development Strategic Plan.

## Service Improvement Objectives:

Develop an Economic Development Strategic Plan to guide City economic growth.  
 Increase business outreach in Redevelopment/Community Development Block Grant (CDBG) areas.  
 Provide high quality comprehensive economic development services focusing on business attraction, retention, site location, finance and growth.  
 Develop a land-use strategy for developing available land in accordance with the Economic Development Strategic Plan recommendations.  
 Develop a citywide industrial land-use strategy. Work with the Economic Development Commission and other stakeholders to implement Economic Development Strategic Plan recommendations.  
 Conduct business surveys to determine how to best program services for the business community.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
<b>Quantitative Measures of Service:</b>					
Business Loan Services (including counseling)	400	425	425	425	425
Online Business Development Tools	15	20	20	20	20
# of Site Visits to Businesses in Redevelopment/CDBG Areas	200	220	220	220	300
# of Business Workshops Conducted	30	40	40	40	40
<b>Expenditures:</b>					
Salaries, Wages and Benefits	1,603,590	2,424,492	2,431,104	1,922,776	2,593,467
Materials, Supplies and Services	4,696,589	6,619,998	4,937,896	4,648,072	7,018,900
Internal Support	435,960	425,327	404,245	550,397	445,283
Capital Purchases	12,827	-	1,629	7,752	-
Debt Service	516,145	212,800	212,800	212,800	215,325
Transfers From Other Funds	(255,120)	-	(5,420,952)	422,336	300,000
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	7,009,991	9,682,616	2,566,722	7,764,134	10,572,975
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	1,660,705	2,474,691	2,474,691	1,891,582	2,509,691
Licenses and Permits	6,778	69,000	69,000	167,150	69,000
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	591,945	1,003,140	1,003,251	601,935	1,278,326
Revenue from Other Agencies	420,497	1,200,011	774,022	800,222	1,000,000
Charges for Services	-	-	-	150	-
Other Revenues	1,136,596	503,186	503,186	626,831	400,000
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	2,025,894	2,625,000	2,625,000	1,985,697	3,300,000
Total Revenues	5,842,415	7,875,028	7,449,150	6,073,565	8,557,017
<b>Personnel (Full-time Equivalents)</b>	34.17	30.00	30.00	30.00	28.00

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

# Housing Authority Bureau Summary

## Services Provided:

Section 8 Housing Choice Voucher Program, which provides rental subsidies for the elderly, disabled, and low-income households; housing assistance for families living with HIV and AIDS through the HOPWA Program; and housing assistance for dual diagnosed/homeless families through the Shelter Plus Care Program. The Family Self-Sufficiency Program (FSS) services include: distribution of escrow funds, in-house job development services, participation in job training programs; transportation assistance enrollment in an Individual Development Account (IDA) to assist people with homeownership, and the Section 8 Homeownership Program.

## Service Improvement Objectives:

Maximize the use of the rental assistance program by assisting 6,231 households, or 100% of authorization.  
 Ensure compliance with program requirements by completing all recertifications and other annual activities at least 30 days before the anniversary date.  
 Improve service to tenants and landlords by scheduling inspections within eight calendar days of the request.  
 Improve the success rate of FSS participants through delivery of available services.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
<b>Quantitative Measures of Service:</b>					
Utilization of Authorized Units	5,972	6,172	6,172	6,231	6,123
% Utilization of Authorized Units	100%	107%	107%	107%	100%
Enrollment of HUD-Mandated FSS Participants	988	1,076	1,091	1,091	1,091
% of FSS Enrollment	91%	100%	100%	100%	100%
<b>Expenditures:</b>					
Salaries, Wages and Benefits	2,949,700	3,685,871	3,685,871	3,192,774	3,652,894
Materials, Supplies and Services	49,189,933	44,530,657	61,030,657	60,553,525	57,628,517
Internal Support	986,665	1,227,960	1,227,960	1,077,562	899,745
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	(6,693)	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	53,126,298	49,444,488	65,944,488	64,817,167	62,181,156
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	46,494	58,980	58,980	(50,920)	-
Revenue from Other Agencies	52,067,589	49,624,915	62,945,508	61,431,561	60,611,081
Charges for Services	-	-	-	-	-
Other Revenues	59,299	40,000	40,000	545,036	994,920
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	2,900,000	2,900,000	-
Operating Transfers	-	-	-	-	-
Total Revenues	52,173,381	49,723,895	65,944,488	64,825,677	61,606,001
<b>Personnel (Full-time Equivalents)</b>	60.00	60.00	60.00	60.00	49.71

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

# Housing Services Bureau Summary

## Services Provided:

Promotion, preservation and expansion of home ownership opportunities; affordable rental housing units; financial assistance for existing low and moderate income property owners to ensure safe, sanitary and decent housing; and improvement of the housing stock.

## Service Improvement Objectives:

Increase the number of affordable rental and ownership units in the City of Long Beach.  
Review and revise, as needed, existing housing programs to address the City's housing needs.  
Maximize the use of housing resources to benefit as many residents as possible with a clear and pronounced effect in revitalizing and stabilizing Long Beach neighborhoods.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
<b>Quantitative Measures of Service:</b>					
# of first time home-buyers assisted	115	70	25	25	50
# of affordable rental units provided with rental assistance	22	60	25	25	20
# of rental units acquired and/or rehabilitated	681	438	168	168	65
# of rental units built	New	43	0	0	64
# of ownership units built and/or rehabilitated	56	152	70	72	80
# of projects in development	6	5	6	6	6
<b>Expenditures:</b>					
Salaries, Wages and Benefits	1,446,948	1,768,538	1,751,802	1,613,005	2,202,122
Materials, Supplies and Services	8,299,168	12,103,707	16,772,755	10,492,889	17,578,113
Internal Support	432,763	465,891	465,891	600,556	490,891
Capital Purchases	811	3,051,000	(2,938,490)	16,438	-
Debt Service	12,709	470,000	833,000	376,632	612,000
Transfers From Other Funds	2,690,499	65,705	8,807,205	9,011,587	1,540,856
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	12,882,898	17,924,840	25,692,164	22,111,106	22,423,982
<b>Revenues:</b>					
Property Taxes	6,457,675	6,544,000	6,544,000	10,429,604	9,530,000
Other Taxes	-	-	-	-	-
Licenses and Permits	577,431	13,500	13,500	770,475	15,175
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	1,273,283	814,505	814,505	1,379,404	904,844
Revenue from Other Agencies	3,235,119	5,669,644	5,669,644	4,875,533	7,135,744
Charges for Services	-	-	-	-	-
Other Revenues	7,363,187	2,902,138	2,902,138	6,890,951	3,517,746
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	1,706,693	-	-	-	-
Operating Transfers	1,096,893	4,396,491	4,899,608	(1,373,258)	-
Total Revenues	21,710,281	20,340,278	20,843,395	22,972,710	21,103,509
<b>Personnel (Full-time Equivalents)</b>	22.38	23.38	23.38	23.38	25.38

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

# Neighborhood Services Bureau Summary

## Services Provided:

Assist residents of low-income neighborhoods by coordinating and delivering federally-funded programs and services designed to reduce social, physical and economic distress; provide assistance to residents, neighborhoods, businesses, and community organizations citywide through programs and services provided by the Neighborhood Resource Center.

## Service Improvement Objectives:

Increase number of resident-driven community improvement and beautification projects to 250.  
Offer Home Improvement Rebates in Neighborhood Improvement Strategy (NIS) areas and Redevelopment Project Areas at the same level as FY 04.  
Increase participation of Citywide organizations and residents utilizing programs and services provided by the Neighborhood Resource Center.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
<b>Quantitative Measures of Service:</b>					
Resident Involved Community Improvement Projects	225	225	225	225	250
Home Improvement Rebates Issued	943	475	475	490	475
Neighborhood Resource Center Workshops, Seminars, and Events	2,500	2,200	2,200	2,800	3,100
<b>Expenditures:</b>					
Salaries, Wages and Benefits	1,900,656	2,740,430	2,740,430	2,194,402	3,101,827
Materials, Supplies and Services	3,293,250	2,722,317	4,264,856	2,801,695	2,414,657
Internal Support	765,436	615,978	625,978	841,469	540,376
Capital Purchases	-	-	-	9,128	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	4,337,176	3,987,523	4,417,523	4,953,440	3,886,625
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	10,296,518	10,066,248	12,048,787	10,800,133	9,943,485
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	8,049	-	-	1,420	-
Revenue from Other Agencies	9,743,765	11,325,100	11,655,100	11,184,557	11,112,735
Charges for Services	-	-	-	-	-
Other Revenues	1,210,737	98,006	98,006	1,847,222	282,279
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	1,101,645	-	-	-	-
Total Revenues	12,064,195	11,423,106	11,753,106	13,033,199	11,395,014
<b>Personnel (Full-time Equivalents)</b>	46.50	46.50	46.50	46.50	45.15

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

# Project Development Bureau Summary

## Services Provided:

Coordinate and implement large-scale development projects from conceptual design through entitlement to development.

## Service Improvement Objectives:

Complete the environmental review on the Boeing Douglas Park mixed-use project.  
 Execute a development agreement for the Boeing Douglas Park mixed-use project.  
 Complete the environmental review on the Sports Park project.  
 Identify appropriate financing mechanisms for construction of the Sports Park.  
 Identify appropriate financing mechanisms for the potential expansion of 55th Way Park.  
 Finalize the future use of the City-owned facility at 100 Long Beach Boulevard.  
 Produce a development strategy for use of the remaining undeveloped City-owned Tidelands property.

**Note:** This is a new bureau established in mid-FY 03 through a reorganization of existing Department functions to focus resources and efforts devoted to development and implementation of significant City projects.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
<b>Quantitative Measures of Service:</b>					
Number of Development Agreements					
Negotiated	1	2	2	1	1
Number of Development Projects	5	7	7	10	12
<b>Expenditures:</b>					
Salaries, Wages and Benefits	138,254	261,855	269,904	242,038	335,969
Materials, Supplies and Services	234,043	517,000	563,444	476,650	181,117
Internal Support	4,950	5,122	5,122	17,223	42,512
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	(58,608)	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	377,246	783,977	838,469	677,303	559,598
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	141,855	-	-	244,763	-
Charges for Services	-	-	-	-	-
Other Revenues	39,221	304,500	304,500	118,992	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	181,076	304,500	304,500	363,755	-
<b>Personnel (Full-time Equivalents)</b>	N/A	3.00	3.00	3.00	3.00

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

# Property Services Bureau Summary

## Services Provided:

Property management and real estate services for City-owned properties; negotiation of lease and development agreements; acquisition of property for public use and to facilitate redevelopment projects; environmental remediation oversight; disposition of City-owned and Redevelopment Agency-owned land; environmental impact reports and related CEQA documents; partial and total landfill closures and conversions; operations, maintenance, and development of the Convention Center, Queen Mary, and the Hyatt Regency Hotel.

## Service Improvement Objectives:

Structure development agreements to maximize revenues to the City.  
 Ensure that long-term interests of the City are protected in all real estate transactions.  
 Complete new real estate agreements.  
 Meet with facilities staff to review preventative maintenance programs to minimize the number of emergency repairs.  
 Provide site inspections, meet with facilities staff to expedite repairs, replacements, scheduled maintenance and Capital Improvement Projects.  
 Work with facilities staff to increase event bookings and reduce maintenance cost to the City's Tidelands Fund.  
**Note:** The Special Projects Bureau was consolidated into the Property Services Bureau beginning in FY 04.

	<b>Actual FY 03</b>	<b>Adopted* FY 04</b>	<b>Adjusted FY 04</b>	<b>Year End** FY 04</b>	<b>Adopted* FY 05</b>
<b>Quantitative Measures of Service:</b>					
Real Estate Agreements	350	364	416	416	290
Properties Managed	68	70	68	68	75
Properties Acquired	45	60	49	49	50
Code Enforcement Properties Cleaned	250	250	260	260	200
Properties Sold	25	30	19	19	30
# of Queen Mary site visits	12	12	12	12	12
# of Convention Center site visits	26	26	26	26	26
# of Hyatt Regency Hotel site visits	8	8	8	8	8
<b>Expenditures:</b>					
Salaries, Wages and Benefits	835,335	974,384	974,384	891,013	1,048,845
Materials, Supplies and Services	3,175,668	7,981,031	7,981,130	7,932,952	7,978,507
Internal Support	157,893	497,503	497,503	515,750	514,672
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	(144)	(21,569)	(21,569)	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	4,168,752	9,431,350	9,431,449	9,339,715	9,542,024
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	5,115,586	6,398,600	6,398,600	7,395,574	7,479,376
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	5,796	-	-	83,388	34,035
Interfund Services - Charges	154,618	301,882	301,882	218,193	284,630
Intrafund Services - GP Charges	583,880	418,329	418,329	280,703	333,144
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	496,450	496,450	496,841	496,450
Total Revenues	5,859,881	7,615,261	7,615,261	8,474,700	8,627,635
<b>Personnel (Full-time Equivalents)</b>	13.00	12.00	12.00	12.00	11.00

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

# Redevelopment Bureau Summary

## Services Provided:

The elimination of physical, social and economic blight within the redevelopment project areas.

## Service Improvement Objectives:

Work with the public to create strategic plans for project areas.

Create new parks, libraries, and other important public facilities in redevelopment project areas.

Encourage community participation in all redevelopment activity.

Create new housing units.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
<b>Quantitative Measures of Service:</b>					
Project Areas with Strategic Plans	2	4	3	3	4
New Parks Created	-	3	3	2	2
Project Area Committee Meetings Held	35	36	36	35	35
New Housing Units	-	203	221	221	621
<b>Expenditures:</b>					
Salaries, Wages and Benefits	1,467,442	1,922,237	1,922,237	1,811,548	2,612,654
Materials, Supplies and Services	21,441,840	32,482,579	54,618,132	33,886,111	33,412,634
Internal Support	693,207	610,458	610,458	1,284,511	633,235
Capital Purchases	-	-	-	-	-
Debt Service	70,022,041	17,799,341	18,243,587	18,942,759	16,304,004
Transfers From Other Funds	5,694,994	5,847,234	7,084,900	5,380,515	7,074,625
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	99,319,525	58,661,849	82,479,315	61,305,444	60,037,152
<b>Revenues:</b>					
Property Taxes	27,520,935	26,873,000	40,689,601	41,765,503	39,150,000
Other Taxes	3,362,657	3,708,726	3,708,726	3,430,204	3,780,000
Licenses and Permits	8,595	7,045	7,045	145	8,045
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	8,433,626	4,439,034	4,439,034	4,276,239	3,851,167
Revenue from Other Agencies	68,800	1,903,150	1,903,150	167,535	55,000
Charges for Services	20	-	-	455	-
Other Revenues	4,429,422	200	2,427,016	1,484,646	2,000
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	51,770,596	629,440	7,629,440	228,913	220,320
Operating Transfers	3,742,675	7,707,165	10,406,858	11,215,783	1,820,421
Total Revenues	99,337,326	45,267,760	71,210,870	62,569,422	48,886,953
<b>Personnel (Full-time Equivalents)</b>	20.80	21.30	21.30	21.30	25.70

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

# Special Projects Division Summary

## Services Provided:

Supervise the operations, maintenance and development of the Convention Center, Queen Mary, and the Hyatt Regency Hotel. Represent the Department on several Citywide committees and handle special assignments for the Director.

## Service Improvement Objectives:

Meet with facilities staff to review preventive maintenance programs to minimize the number of emergency repairs. Provide site inspections, meet with facilities staff to expedite repairs, replacements, scheduled maintenance and Capital Improvement Projects.  
Work with facilities staff to increase event bookings and reduce maintenance cost to the City's Tidelands Fund.

**Note:** The Special Projects Bureau was consolidated into the Property Services Bureau beginning in FY 04.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
<b>Quantitative Measures of Service:</b>					
# of Queen Mary site visits	12	N/A	N/A	N/A	N/A
# of Convention Center site visits	26	N/A	N/A	N/A	N/A
# of Hyatt Regency Hotel site visits	8	N/A	N/A	N/A	N/A
<b>Expenditures:</b>					
Salaries, Wages and Benefits	96,398	-	-	-	-
Materials, Supplies and Services	6,538,482	-	-	-	-
Internal Support	269,103	-	-	-	-
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
	-----	-----	-----	-----	-----
Total Expenditures	6,903,983	-	-	-	-
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	2,297,114	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	49	-	-	-	-
Other Revenues	25,000	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	520,326	-	-	-	-
	-----	-----	-----	-----	-----
Total Revenues	2,842,490	-	-	-	-
<b>Personnel (Full-time Equivalents)</b>	1.65	-	-	-	-

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited



# Workforce Development Bureau Summary

## Services Provided:

Recruiting and attracting qualified employees for businesses; providing skills-upgrade training to employees of businesses; assessing local trends and needs to close skill-gaps; assisting with business closures and downsizing; skills and on-the-job training in demand occupations; career center services to prepare and assist residents with employment goals; supportive services to assist in career transitions; employment and career preparation services/training for youth.

## Service Improvement Objectives:

Increase employment among residents and dislocated workers.  
 Increase job/career readiness of Long Beach youth.  
 Expand access of business services among local employers.  
 Ensure satisfaction with services among business and residential customers.  
 Align effectively with local labor trends and economic priorities.

	Actual FY 03	Adopted* FY 04	Adjusted FY 04	Year End** FY 04	Adopted* FY 05
<b>Quantitative Measures of Service:</b>					
Residents accessing resource centers monthly	9,000	9,000	9,000	9,000	9,000
Earnings increase - adult residents	3,600	3,500	3,600	3,600	3,600
Employment rate - dislocated workers	70%	72%	74%	74%	74%
Skills attainment - youth served	70%	76%	76%	76%	77%
Core business services provided	1,400	1,400	1,400	1,400	1,400
Adult Customer Satisfaction Index (ACSI) Score	67	68	68	68	69
<b>Expenditures:</b>					
Salaries, Wages and Benefits	3,274,854	3,642,605	3,524,802	2,534,346	3,181,997
Materials, Supplies and Services	8,892,590	5,239,594	8,989,841	3,929,333	4,741,973
Internal Support	1,154,434	768,662	830,197	619,740	590,465
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	77,315	(4,954,482)	(5,101,735)	31,474	(3,272,462)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	13,399,193	4,696,379	8,243,106	7,114,893	5,241,973
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	10,659,892	4,764,020	6,113,964	5,967,253	5,006,902
Charges for Services	-	-	-	-	-
Other Revenues	130,922	-	50,372	96,359	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	2,504,809	-	-	1,000,000	-
Total Revenues	13,295,623	4,764,020	6,164,336	7,063,611	5,006,902
<b>Personnel (Full-time Equivalents)</b>	118.00	51.75	51.75	51.75	40.00

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

## Community Development Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 04 Adopted Budget	FY 05 Adopted Budget
Director-Community Development	1.00	1.00	1.00	162,018	162,018
Accountant III	-	-	1.00	-	56,479
Accounting Clerk II	1.00	1.00	1.00	35,451	36,672
Accounting Clerk III	3.00	3.00	3.00	113,443	112,597
Accounting Technician	-	-	2.00	-	80,182
Administrative Aide I	-	-	1.00	-	40,049
Administrative Aide II	1.00	1.00	1.00	39,447	39,446
Administrative Analyst I	4.00	4.00	-	222,629	-
Administrative Analyst II	2.00	3.00	3.00	171,355	180,814
Administrative Analyst II - NC	-	1.00	-	45,299	-
Administrative Analyst III	4.00	3.00	3.00	211,122	211,122
Administrative Intern-NC/H28	4.17	1.00	-	19,339	-
Administrative Intern-NC/H36	4.00	4.00	4.75	108,234	127,514
Administrative Intern-NC/H38	0.38	0.38	0.38	11,460	11,466
Administrative Intern-NC/H41	1.00	1.00	1.00	36,114	36,133
Administrative Officer – CD	1.00	1.00	1.00	75,155	75,155
Assistant Administrative Analyst I	2.00	2.00	2.00	83,732	85,959
Assistant Administrative Analyst II	6.00	6.00	7.00	302,203	357,093
Business Assistance Officer	1.00	1.00	1.00	89,193	89,193
Business Development Officer	-	1.00	1.00	105,999	105,999
Business Loan Officer	1.00	-	-	-	-
Business Technology Officer	1.00	-	-	-	-
CD Clerical Assistant I	4.00	2.00	-	56,154	-
CD Clerical Assistant II	13.00	1.00	-	34,621	-
CD Clerical Assistant III	3.00	1.00	-	35,320	-
CD Specialist I	39.00	12.75	4.00	558,733	184,856
CD Specialist II	13.00	-	-	-	-
CD Specialist III	8.00	20.00	12.00	1,066,733	674,077
CD Specialist IV	-	5.00	2.00	299,964	117,328
CD Specialist V	-	2.00	3.00	129,498	211,122
CD Technician I	2.00	-	1.00	-	36,672
CD Technician II	12.00	6.00	1.00	224,256	37,216
CD Technician III	21.00	11.00	5.00	425,722	194,012
CD Technician IV	27.00	-	2.00	-	86,923
Clerk Supervisor	1.00	1.00	1.00	43,524	43,524
Clerk Typist I	4.00	2.00	4.00	56,852	115,948
Clerk Typist II	14.00	14.00	11.00	451,349	371,995
Clerk Typist III	21.00	23.00	21.00	821,864	778,991
Clerk Typist IV	1.00	2.00	2.00	75,051	80,860
Commercial & Retail Development Officer	1.00	1.00	1.00	90,037	90,037
Community Development Analyst I	3.00	3.00	13.00	165,312	707,172
Community Development Analyst II	5.00	5.00	12.00	314,781	749,617
Community Development Analyst III	1.00	2.00	4.00	130,778	263,874
Community Information Specialist I	-	2.00	2.00	63,348	66,580
Community Service Officer	1.00	1.00	1.00	66,728	66,728
Community Worker-NC	10.00	10.00	10.01	266,074	282,678
Development Project Manager I	-	1.00	1.00	69,676	70,374
<b>Subtotal Page 1</b>	241.55	162.13	147.14	7,278,565	7,038,476

## Community Development Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 04 Adopted Budget	FY 05 Adopted Budget
<b>Subtotal Page 1</b>	241.55	162.13	147.14	7,278,565	7,038,476
Development Project Manager II	8.00	10.00	11.00	707,119	820,442
Development Project Manager III	5.00	5.00	7.00	399,466	559,252
Diversity Outreach Officer	-	-	1.00	-	81,363
Economic Development Specialist I	-	5.00	-	265,241	-
Economic Development Specialist II	1.00	2.00	-	113,942	-
Economic Development Specialist III	1.00	3.00	-	186,501	-
Executive Secretary	1.00	1.00	1.00	49,110	49,110
Financial Services Officer	1.00	1.00	1.00	77,615	78,070
Housing Assistance Coordinator	5.00	5.00	5.00	287,351	280,005
Housing Assistance Officer	1.00	1.00	1.00	79,167	79,167
Housing Development Officer	1.00	1.00	1.00	85,036	85,036
Housing Operations Officer	1.00	1.00	1.00	90,231	90,231
Housing Rehabilitation Counselor	-	-	4.00	-	225,130
Housing Rehabilitation Supervisor II	1.00	1.00	1.00	66,858	66,858
Housing Specialist II	17.00	17.00	12.00	699,569	509,125
Housing Specialist III	11.00	11.00	11.00	507,559	505,618
Manager-Admin & Financial Services	1.00	1.00	1.00	97,132	92,037
Manager-Economic Development	1.00	1.00	1.00	119,528	119,528
Manager-Housing Authority	1.00	1.00	1.00	99,483	99,483
Manager-Housing Services	1.00	1.00	1.00	95,039	95,039
Manager-Neighborhood Services	1.00	1.00	1.00	101,669	101,669
Manager-Project Development	-	1.00	1.00	120,049	120,049
Manager-Property Services	1.00	1.00	1.00	90,960	90,997
Manager-Redevelopment	1.00	1.00	1.00	125,487	125,487
Manager-Workforce Development	1.00	1.00	1.00	101,352	101,352
Marketing Economic Development Officer	-	1.00	-	90,000	-
Members Boards and Commissions	-	-	-	37,600	37,600
Neighborhood Improvement Officer	1.00	1.00	1.00	69,848	75,924
Neighborhood Resources Officer	1.00	1.00	1.00	64,607	64,607
Neighborhood Services Specialist I	-	-	3.00	-	120,465
Neighborhood Services Specialist II	-	-	5.00	-	219,002
Payroll/Personnel Assistant II	1.50	1.50	1.50	54,364	53,633
Public Information Officer	1.00	-	-	-	-
Real Estate Officer	1.00	1.00	1.00	82,833	82,833
Real Estate Technician I	-	-	1.00	-	39,042
Real Estate Technician II	1.00	1.00	1.00	45,819	45,819
Redevelopment Administrator	1.00	1.00	1.00	101,153	101,153
Redevelopment Project Officer	3.00	3.00	4.00	271,697	358,649
Rehabilitation Services Officer	1.00	1.00	1.00	94,829	94,829
<b>Subtotal Page 2</b>	315.05	246.63	233.64	12,756,776	12,707,079

## Community Development Department Personal Services

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